

Budget Bulletin

CORRECTIONS

FY 2005

Thru: March 3, 2004

SUMMARY OF FUNDING (General Fund)

	<u>Governor Walker's Recommendations</u>	<u>Approved by Legislature</u>	<u>Difference from Governor</u>
Total Budget -- FY 2005			
1 FY 2005 Beginning Base Budget - (see Section A)	\$245,231,900	\$245,231,900	\$0
2 FY 2005 Base Budget Adjustments (see Section B)	(79,100)	(201,200)	(122,100)
3 FY 2005 Ongoing Budget Adjustments (see Section C)	17,561,200	4,040,000	(13,521,200)
4 FY 2005 One-time Budget Adjustments (see Section D)	105,000	155,000	50,000
5 FY 2005 Compensation and Employee Benefits (see Section E)	7,385,400	7,448,200	62,800
6 FY 2005 Total Budget	\$270,204,400	\$256,673,900	(\$13,530,500)

DETAILS OF FUNDING (General Fund)

Section A - FY 2005 Beginning Base Budget

7 Department of Corrections			
8 FY 2004 Appropriation	\$176,164,900	\$176,164,900	\$0
9 Less one-time FY 2004 appropriations	(400,900)	(400,900)	0
10 Less adjustments for FY 2004 extra working day	(12,900)	(12,900)	0
11 Board of Pardons and Parole			
12 FY 2004 Appropriation	2,556,700	2,556,700	0
13 Less adjustments for FY 2004 extra working day	(9,100)	(9,100)	0
14 Juvenile Justice Services			
15 FY 2004 Appropriation	67,310,500	67,310,500	0
16 Less adjustments to funding levels	(251,500)	(251,500)	0
17 Less adjustments for FY 2004 extra working day	(125,800)	(125,800)	0
18 Subtotal Beginning Base Budget - FY 2005	\$245,231,900	\$245,231,900	\$0

Section B - FY 2005 Base Budget Adjustments

19 Department of Corrections			
20 Internal Service Fund adjustments	(\$80,900)	(\$193,400)	(\$112,500)
21 Board of Pardons and Parole			
22 Internal Service Fund adjustments	21,100	20,600	(500)
23 Juvenile Justice Services			
24 Internal Service Fund adjustments	(19,300)	(28,400)	(9,100)
25 Subtotal Base Budget Adjustments - FY 2005	(\$79,100)	(\$201,200)	(\$122,100)

Section C - FY 2005 Ongoing Budget Adjustments

26 Department of Corrections			
27 Central Utah Correctional Facility - 192 beds	\$2,199,700	\$2,199,700	\$0
30 Probation and parole agents - 12 FTEs	569,500	0	(569,500)
31 Identity Theft Amendments (SB 16; HB 3 Item 11)	0	35,700	35,700
32 Oxbow operations - 550 beds	9,379,400	0	(9,379,400)
33 County jail contracting core rate increase	1,245,000	0	(1,245,000)
34 Jail reimbursement core rate increase	618,100	0	(618,100)
35 Jail reimbursement growth	1,806,700	565,100	(1,241,600)
36 Juvenile Justice Services			
37 Dixie area detention full-year operating costs	1,117,000	807,000	(310,000)
38 Canyonlands full-year operating costs	698,300	350,000	(348,300)
39 Provider 1 % cost of living adjustment	0	155,000	155,000
40 Medicaid match rate change	(72,500)	(72,500)	0
41 Subtotal Ongoing Budget Adjustments - FY 2005	\$17,561,200	\$4,040,000	(\$13,521,200)

Section D - FY 2005 One-time Budget Adjustments

42	Department of Corrections			
43	Capital outlay and equipment for probation and parole agents	\$105,000	\$0	(\$105,000)
44	Juvenile Justice Services			
45	Provider 1 % cost of living adjustment	0	155,000	155,000
46	Subtotal One-time Budget Adjustments - FY 2005	<u>\$105,000</u>	<u>\$155,000</u>	<u>\$50,000</u>

Section E - FY 2005 Compensation and Employee Benefits

47	Department of Corrections			
48	Insurance benefits	\$1,268,600	\$972,900	(\$295,700)
49	Retirement rate adjustments	1,671,300	1,710,900	39,600
50	Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus)	1,985,400	2,094,100	108,700
51	Market comparability adjustments	148,300	148,300	0
52	Board of Pardons and Parole			
53	Insurance benefits	18,500	11,400	(7,100)
54	Retirement rate adjustments	29,600	29,500	(100)
55	Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus)	37,200	40,400	3,200
56	Juvenile Justice Services			
57	Insurance benefits	452,300	375,900	(76,400)
58	Retirement rate adjustments	376,200	416,400	40,200
59	Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus)	563,200	813,600	250,400
60	Market comparability adjustments	834,800	834,800	0
61	Subtotal Compensation and Employee Benefits - FY 2005	<u>\$7,385,400</u>	<u>\$7,448,200</u>	<u>\$62,800</u>

Notes: